



City of Seattle
City Budget Office

MEMORANDUM

DATE: October 4, 2017

SUBJECT: **Executive Report on Department of Justice Expenditures for May 2017**

This memorandum is in response to the 2013 Adopted Budget proviso from Green Sheet 67-1-A-1, which requested that Executive submit monthly expense reports documenting any funds expended or encumbered related to the Department of Justice Settlement Agreement (DOJ SA), whether from the amount in Finance General reserves or from other City funds. The report submitted to you today reflects financial activity through May 2017. As shown in **Table 1**, the City spent \$530,697 on DOJ implementation activity in May.

As noted in previous reports, the “Project-to-date” total for the Seattle Police Department (SPD) in **Table 1** on the following page captures SPD DOJ-specific costs from January 2013 forward. This change was made to ensure that Race and Social Justice Initiative (RSJI) and the 20/20 Initiative (20/20) costs from 2012 are no longer captured in the report. The Monitor and Community Police Commission costs have never included RSJI or 20/20 costs and represent actual costs incurred since October 2012. As such, the City has spent approximately \$28.7 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2017 Revised Budget¹	May	2017 Total Expenditures	Project-to-date²
Monitor	\$925,500	\$0	\$241,728	\$5,002,937
Community Police Commission	\$1,118,330	\$75,250	\$304,388	\$2,827,358
Seattle Police Department	\$333,481,191	\$455,447	\$2,306,299	\$20,934,208
	Total Expenditures	\$530,697	\$2,852,415	\$28,764,504

1 The Monitor budget reflected is from January 1, 2017 through June 30, 2017. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2016 that have been added to the 2017 budget.

2 SPD Project-to-date costs represent costs from January 2013. Monitor and CPC Project-to-date costs represent costs from October 2012.

Please refer to the attached "May 2017 DOJ SA SPD Expenditure Report" for additional detail of SPD expenditures.

If you have questions about this report, please contact Kara Tillotson at 4-5292.

Attachments: May 2017 DOJ SA SPD Expenditure Report

May 2017 DOJ SA SPD Expenditure Report

Activity	Regular Time	Overtime	Purchases	Total
In-Car Video Costs	\$0	\$0	\$0	\$0
Monitor Reports	\$0	\$0	\$0	\$0
Project Management Costs	\$0	\$0	\$0	\$0
Technical work	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Compliance Audit Costs	\$0	\$0	\$0	\$0
In-Car Video Audits	\$0	\$0	\$0	\$0
Use of Force Audits	\$0	\$0	\$0	\$0
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$0	\$0	\$146	\$146
General Activities	\$0	\$0	\$0	\$0
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$146	\$146
Crisis Intervention Costs	\$0	\$0	\$0	\$0
Attending Meetings	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$0	\$11,814	\$0	\$11,814
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$0	\$11,814	\$0	\$11,814
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$127,407	\$113	\$0	\$127,520
Data Input	\$0	\$0	\$0	\$0
BI Work	\$127,407	\$0	\$0	\$127,407
IA Pro Work	\$0	\$113	\$0	\$113
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$0	\$501	\$0	\$501
Early Intervention System General	\$0	\$501	\$0	\$501

Activity	Regular Time	Overtime	Purchases	Total
Force Investigation Team Costs	\$69,474	\$33,161	\$ 427	\$103,062
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$17,184	\$2,050	\$0	\$19,234
FIT Standby	\$0	\$13,129	\$0	\$13,129
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$0	\$0	\$0
FIT Reporting (Not Use of Force Training)	\$52,290	\$5,708	\$0	\$57,998
FIT Rollout	\$0	\$12,274	\$0	\$12,274
Purchases	\$0	\$0	\$427	\$ 427
Instruction Costs	\$21,022	\$144,957	\$0	\$165,980
Use of Force	\$21,022	\$137,829	\$0	\$158,851
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$751	\$0	\$751
Other	\$0	\$0	\$0	\$0
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$6,377	\$0	\$6,377
Monitor Request Costs	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Policy & Procedures Development Costs	\$0	\$0	\$0	\$0
General Work	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Bias Policing	\$0	\$0	\$0	\$0
Use of Force	\$0	\$0	\$0	\$0
Training Costs	\$0	\$0	\$0	\$0
Attending Use of Force	\$0	\$0	\$0	\$0
FIT Related Training Purchases	\$0	\$0	\$0	\$0
Bias Policing	\$0	\$0	\$0	\$0
Attending IAPRO	\$0	\$0	\$0	\$0
Attending Crisis Intervention	\$0	\$0	\$0	\$0
Use of Force Review Board Costs	\$10,513	\$7,127	\$0	\$17,640
Board Member Participation	\$0	\$1,243	\$0	\$1,243
Attending Meeting	\$445	\$0	\$0	\$445
Meeting Prep (Reports etc)	\$371	\$5,884	\$0	\$6,255
General Work	\$9,696	\$0	\$0	\$9,696
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$21,062	\$7,722	\$0	\$28,784
DOJ Related Investigative Work	\$21,062	\$921	\$0	\$21,983
OPA - FIT Standby	\$0	\$4,859	\$0	\$4,859
OPA - FIT Rollouts	\$0	\$1,942	\$0	\$1,942
Purchases	\$0	\$0	\$0	\$0
Commission	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
Grand Total	\$249,477	\$205,396	\$ 573	\$455,447
YTD	\$1,166,786	\$994,518	\$144,996	\$2,306,299